

Coroner Division

DESCRIPTION OF MAJOR SERVICES

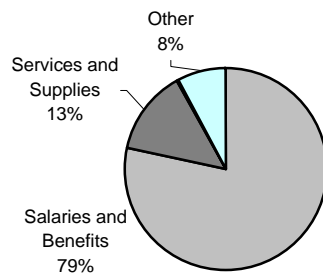
Upon the retirement of the Public Administrator/Coroner effective January 8, 2005, the Board of Supervisors approved the consolidation of the offices of the Sheriff and Coroner. The Coroner Division of the Sheriff's Department conducts investigations to determine the cause of death and clarify all circumstances surrounding or pertaining to the manner of death.

BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	-	-	1,689,074	4,221,588
Departmental Revenue	-	-	144,946	327,857
Local Cost	-	-	1,544,128	3,893,731
Budgeted Staffing		-		34.7
Workload Indicators				
Coroner Cases	-	-	-	9,800
Autopsies	-	-	-	600

The Coroner's Division is not a separate budget unit, and this accounting unit is established for tracking purposes only related to merger costs. Remaining Coroner budget was transferred to the Sheriff's Department effective on the date of the merger, January 8, 2005. The 2004-05 Actual and Workload Indicators from January 8 through June 30, 2005 are included here. The information for the first half of 2004-05 is reflected in the former Public Administrator/Public Guardian/Conservator/Coroner budget unit.

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY 2005-06 BREAKDOWN BY FINANCING SOURCE



Due to the fact that this is a new reporting unit, there is no trend comparison for staffing.

GROUP: Law & Justice
DEPARTMENT: Sheriff
FUND: General

BUDGET UNIT: AAA SHR 650
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Salaries and Benefits	1,124,049	-	3,309,470	-	3,309,470
Services and Supplies	346,916	-	566,584	1,300	567,884
Central Computer	5,407	-	10,352	-	10,352
Other Charges	97,237	-	300,000	-	300,000
Vehicles	88,313	-	-	-	-
Transfers	27,152	-	33,882	-	33,882
Total Requirements	1,689,074	-	4,220,288	1,300	4,221,588
Departmental Revenue					
State, Fed or Gov't Aid	25,546	-	-	-	-
Current Services	117,500	-	316,557	1,300	317,857
Other Revenue	1,900	-	10,000	-	10,000
Total Financing Sources	144,946	-	326,557	1,300	327,857
Local Cost	1,544,128	-	3,893,731	-	3,893,731
Budgeted Staffing		-	34.7	-	34.7



The 2004-05 Final Budget is reported in the former Public Administrator/Public Guardian/Conservator/Coroner budget unit, along with adjustments that provide for increased costs in retirement, worker's compensation, central computer charges, 2% inflation on services and supplies, and an increase for medical malpractice insurance for medical examiners. In addition, a one-time policy item from 2004-05 for Coroner vehicles was removed.

The Base Budget reflects the budget allocation and staffing that was provided to the Sheriff's Department from the prior department.

DEPARTMENT: Sheriff
FUND: General
BUDGET UNIT: AAA SHR 650

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Services and Supplies	-	1,300	1,300	-
** Final Budget Adjustment - Fees The fees for Facility Use were increased due to increased overhead costs when the facility is used by outside organizations for the tissue harvesting program.				
Total	-	1,300	1,300	-

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

